

FY2010 Higher Education Operating Budget Status

	FY09 Core	DHE FY10 Request	Governor Recommended	Gov Rec Change From FY09 Core
Coordination Administration*	\$1,195,631	\$1,376,095	\$1,268,337	\$72,706
Proprietary School Admin	\$183,662	\$177,150	\$181,669	-\$1,993
Grant/Schl Administration	\$109,453	\$109,453	\$189,238	\$79,785
Performance Funding	\$0	\$500,000	\$0	\$0
Professorship of Energy Program	\$0	\$150,000	\$0	\$0
Prop Bond Fund	\$100,000	\$100,000	\$100,000	\$0
MHEC	\$95,000	\$95,000	\$95,000	\$0
Eisenhower/Teacher Quality	\$1,782,422	\$1,782,422	\$1,784,343	\$1,921
Fed Grants/Donations	\$2,000,000	\$2,000,000	\$2,000,000	\$0
College Access Challenge Grant	\$0	\$1,148,535	\$1,148,535	\$1,148,535
Bright Flight	\$16,359,000	\$16,359,000	\$16,359,000	\$0
Access Missouri Financial Assistance	\$95,827,307	\$100,927,170	\$98,327,307	\$2,500,000
Missouri Promise Program	\$0	\$0	\$51,533,682	\$51,533,682
Public Service Survivor Grant	\$100,000	\$100,000	\$100,000	\$0
Vietnam Veterans Survivor Scholarship	\$50,000	\$50,000	\$50,000	\$0
War Veterans Survivor Grant Program	\$0	\$281,250	\$0	\$0
MR Barnett Scholarship Program	\$425,000	\$425,000	\$425,000	\$0
Kids' Chance Scholarship Program	\$0	\$27,750	\$27,750	\$27,750
Missouri Teacher Education Scholarships	\$0	\$0	\$249,000	\$249,000
Minority Teaching Scholarship Program	\$0	\$0	\$200,000	\$200,000
Urban Flight & Rural Needs Scholarships	\$0	\$0	\$174,000	\$174,000
Veterinary Student Loan Program	\$0	\$0	\$120,000	\$120,000
Minority Environmental Literacy Program	\$0	\$0	\$82,964	\$82,964
Advantage Missouri	\$15,000	\$15,000	\$15,000	\$0
GEAR UP	\$700,000	\$450,000	\$450,000	-\$250,000
Loan Admin	\$12,001,848	\$12,001,848	\$11,564,725	-\$437,123
Fed Loan Compliance	\$4,500,000	\$4,500,000	\$4,500,000	\$0
Loan Collections	\$8,000,000	\$8,000,000	\$8,000,000	\$0
Purchase Loans	\$125,000,000	\$125,000,000	\$125,000,000	\$0
Lender of Last Resort	\$0	\$1	\$1	\$1
Community Colleges*	\$148,377,417	\$165,754,902	\$154,774,974	\$6,397,557
Linn State*	\$5,236,620	\$5,877,066	\$5,390,061	\$153,441
UCM*	\$59,677,078	\$65,184,580	\$60,887,832	\$1,210,754
SEMSU*	\$48,646,011	\$53,363,975	\$49,812,818	\$1,166,807
MSU*	\$89,999,222	\$98,667,637	\$92,187,694	\$2,188,472
LU*	\$19,780,813	\$22,146,937	\$19,780,814	\$1
TSU*	\$45,161,510	\$49,165,990	\$45,914,363	\$752,853
NWMSU*	\$33,098,924	\$36,006,935	\$33,623,813	\$524,889
MSSU*	\$25,597,158	\$29,329,462	\$26,692,955	\$1,095,797
MWSU*	\$23,588,351	\$26,437,177	\$24,432,168	\$843,817
HSSU*	\$10,876,534	\$12,171,144	\$11,388,035	\$511,501
UM*	\$451,476,165	\$508,148,715	\$461,042,432	\$9,566,267
Telehealth*	\$857,640	\$893,661	\$836,641	-\$20,999
MOREnet*	\$12,754,612	\$19,269,306	\$12,754,613	\$1
MOBIUS	\$0	\$2,500,000	\$0	\$0
Univ Hospital & Clinics*	\$13,185,079	\$13,738,852	\$12,525,826	-\$659,253
Mo Rehab Center*	\$11,651,691	\$12,141,062	\$11,360,400	-\$291,291
Alzheimer's Research	\$0	\$460,900	\$0	\$0
Spinal Cord Injury*	\$400,000	\$400,000	\$400,001	\$1
Mo Inst of Mental Health*	\$1,839,880	\$1,917,155	\$1,747,887	-\$91,993
Kidney Pgm*	\$4,016,774	\$4,185,479	\$3,916,356	-\$100,418
State Hist Soc*	\$1,619,561	\$2,162,183	\$1,498,095	-\$121,466
Seminary Invest	\$3,000,000	\$3,000,000	\$3,000,000	\$0
Seminary Interest	\$250,000	\$250,000	\$250,000	\$0
TOTAL	\$1,279,535,363	\$1,408,748,792	\$1,358,163,329	\$78,627,966

*Includes \$1 federal funds on an open-ended basis to maximize the state's access and use of federal stimulus funds when they become available.

Note: The figures listed for the institutions do not include the Debt Offset Escrow Fund.